

2017- 2021 Capital Budget Request Form

Department Agency Number	580	Contact Name	Victor N. Richard, III CEO						
Department Name	NORD	Contact Number	504-658-3052						
Date		Contact E-Mail	vnrichard@nola.gov						
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2017	2018	2019	2020	2021
1	6	120	City Wide HVAC Replacement	\$ 1,000,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
2	4	117	Joe W Brown Park Stormwater	\$ 2,669,800.00	\$ 669,800.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -
3	1	117	St. Bernard Neighborhood campus to include Willie Hall	\$ 10,000,000.00	\$ 1,000,000.00	\$ 9,000,000.00	\$ -	\$ -	\$ -
4	7	120	Lemann Lafitte Greenway Playground	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -
5	10	117	Pontchartrain Park Atheltics Building	\$ 600,000.00	\$ 600,000.00	\$ -	\$ -	\$ -	\$ -
6	3	123	Pradat Pool &	\$ 2,200,000.00	\$ 2,000,000.00	\$ 198,585.00	\$ -	\$ -	\$ -
7	9	120	Skelly Rupp Baseball Diamond	\$ 1,500,000.00	\$ 750,000.00	\$ 750,000.00	\$ -	\$ -	\$ -
8	8	129	Stallings Gentilly	\$ 550,000.00	\$ 50,000.00	\$ 500,000.00	\$ -	\$ -	\$ -
9	5	111	City Wide Pool	\$ 1,000,000.00	\$ 400,000.00	\$ 300,000.00	\$ 300,000.00	\$ -	\$ -
10	2	120	McCue Playground	\$ 1,000,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
11	11	120	Norman Playground	\$ 3,000,000.00	\$ 3,000,000.00	\$ -	\$ -	\$ -	\$ -
12	12	120	Milne Stormwater Management	\$ 8,000,000.00	\$ 800,000.00	\$ 7,200,000.00	\$ -	\$ -	\$ -
TOTAL				\$ 33,519,800.00	\$ 11,669,800.00	\$ 19,348,585.00	\$ 1,700,000.00	\$ 400,000.00	\$ 400,000.00

Department Head Signature _____ Printed Name _____

Date _____

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	City Wide HVAC Replacement	Department Priority Ranking	6
Project Type	Equipment	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	
Project Address	Multiple locations	Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Replacement of failing and outdated HVAC systems in NORDC facilities. Old/outdated/underperforming HVAC equipment requires increase maintenance and operation expenses.		
Five Year Summary	Provide reliable HVAC systems for facilities serving new orleanias of all ages.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (Include Design, Construction, Testing, Contingency, etc.)	\$ 1,000,000.00	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements		If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will aid our need for adequate facilities to serve the general public and population of the surrounding community. This will provide recreational opportunities appropriate to the demographics to the surrounding neighborhoods.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	Community development, friendships, family unity and exercise	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$ 200,000.00
		2018	\$ 200,000.00
		2019	\$ 200,000.00
		2020	\$ 200,000.00
		2021	\$ 200,000.00
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	City Wide HVAC Replacement	Department Priority Ranking	6
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to adopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	3	9	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	0	0	
TOTAL Ranking	40	120	

Capital Budget Request Form

Agency Number	580	Department Name	NORD
Project Name	Joe W Brown Park Stormwater Management	Department Priority Ranking	4
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	Yes
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	No
Project Address	5601 Read Blvd.	Council District	E
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	City has over \$25M in capital and infrastructure investments at the park and this project will prevent flooding and damage to these assets during storm events. This would be accomplished through the dredging of the lagoon to a more uniform depth, the creation of bulkheaded access points, installation of an aeration system in the lagoon, improvements to the water bottom and shoreline, and analysis of the drainage system to restore and improve the system of bioswales, bulkheads, culverts and permeable paving throughout the park. In conjunction with drainage improvements from permeable paving at new parking lots and a series of fisheries habitat improvements and recreational access projects, which would affect water quality and fish populations.		
Five Year Summary	Improve recreational facilities for public usage. The design, engineering, surveying, and testing will take place in 2017 and the construction in 2018 and 2019.		
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 2,669,800.00	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will aid our need for adequate facilities to serve the general public and population of the surrounding community. This will provide recreational opportunities appropriate to the demographics to the surrounding neighborhoods.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	Overall improvement of storm water and drainage management of the park would be achieved by coordinating existing and new bio swells to primarily redirect water flow towards the lagoon. This strategy will maintain lagoon water levels, and sustain vegetation along an enhanced Lagoon edge. The addition of parking lots with permeable interlocking grass pavers made from recycled plastic would provide much needed facility parking. The construction of a 56 park off Waterford Blvd. will maintain the appearance of a passive green field and provide overflow storm water towards the lagoon. Finally, the lagoon edge will include repairs to damaged drainage culverts and erosion control through vegetation planting. These improvements will add sustainable native vegetation to filters toxins/pollution while beautifying the park and providing the opportunity to program passive recreation on the lagoon such as fishing and boating.		
What Benefit(s) will be provided to Public from this project?	Community development, friendships, family unity and exercise	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$ 669,800.00
		2018	\$ 1,000,000.00
		2019	\$ 1,000,000.00
		2020	
		2021	
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	Joe W Brown Park Stormwater Management	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to adopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	1	3	
Availability of Financing	0	0	
Special Need	3	9	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking		117	

Capital Budget Request Form

Agency Number	580	Department Name	NORD
Project Name	St. Bernard Neighborhood campus to include Willie Hall	Department Priority Ranking	1
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	
Project Address	Milton St. @ Cadillac	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	3,000 sq. foot clubhouse with restrooms, concession stand, storage; interior water fountains; 80 yard multi purpose football field; little league baseball diamond, backstops, fencing, dugouts, bleachers; HML; full court basketball covered pavilion with lighting; play equipment structure. Project amount \$1.7M, at this time there are \$198,000 allocated for the project. Full scope for neighborhood project to also include splash pad, Mc 35 football fields, neighborhood connectivity, possible bridge across Bayou St. John		
Five Year Summary	The project will replace pre-existing playground and amenities that were lost due to the new construction of John Mac 35 High School.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 10,000,000.00	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Blank		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	New construction will replace services lost to the community	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$ 1,000,000.00
		2018	\$ 9,000,000.00
		2019	
		2020	
		2021	
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	St. Bernard Neighborhood campus to include	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	2	6	
Relation to dopted Plans	2	6	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	3	9	
Entergy Consumption	1	3	
Timeliness/ External	2	6	
Public Support	3	9	
Environmental Quality and Stormwater Management	3	9	
TOTAL Ranking	39	117	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	Lemann Lafitte Greenway Playground	Department Priority Ranking	7
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	
Project Address		Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Requesting bond funds for the construction of amenities that were not included in other funding sources for the construction of restrooms, concessions, storage facility, fencing, HML, benches, little league baseball diamond, water fountain, and demolition of foundation slab		
Five Year Summary	Enhancement of newly developed facilities at Lafitte Greenway to allow for recreational activity, safe storage of equipment, and an improved user experience.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	50,000
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 2,000,000.00	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Blank		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	facilities aid constructive programing of youth	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$ 2,000,000.00
		2018	
		2019	
		2020	
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	Lemann Lafitte Greenway Playground	Department Priority Ranking	7
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	2	6	
Economic Development	1	3	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	2	6	
Relation to adopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	3	9	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	3	9	
TOTAL Ranking	40	120	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	Pontchartrain Park Athletics Building	Department Priority Ranking	10
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	
Project Address	Hayne Blvd @ Hayne Street	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Construction of new building with classrooms, restrooms, concessions, storage space, fencing, drinking water fountains		
Five Year Summary	Improving enhancement of Pontchartrain Park to allow for structured recreational activity, safe storage of equipment, and an improved user experience		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	50,000
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 600,000.00	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will aid our need for adequate facilities to serve the general public and population of the surrounding community. This will provide recreational opportunities appropriate to the demographics of the surrounding neighborhood. The facility is currently underutilized by not having restrooms, classroom space, and storage space near the established tennis and basketball courts.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	Increased athletic opportunity for local and regional events; improved public safety	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$ 600,000.00
		2018	
		2019	
		2020	
2021			
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	Pontchartrain Park Athletics Building	Department Priority Ranking	10
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	3	9	
Entergy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	0	0	
TOTAL Ranking			

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	Pradat Pool & Playground	Department Priority Ranking	3
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	
Project Address	7200 Dreux Avenue & Pecan	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Renovation to concession building;shelter house;bath house roof replacement;inspect supportigng beams for damage and replace and remove as needed; remove/replace ceiling (dry wall), pool tub assessment and repairs. At this time there are \$301, 415 deditaed for this project.		
Five Year Summary	Increase security at NORDC facilities to improves safety and user experience		
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	Bond Funds
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	\$100,000
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$2,200,000	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will aid our need for adequate facilities to serve te general public and population of the surrounding community. This will provide recreational opportunities.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	Renovated facilities aid in the development of structured programming for youth, adults, and seniors.	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$2,000,000
		2018	\$198,585
		2019	
		2020	
2021			
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	Pradat Pool & Playground	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	3	9	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	3	9	
Entergy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	41	123	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	Skelly Rupp Baseball Diamond	Department Priority Ranking	9
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	
Project Address	2200 Vespasian Street	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Coach's office renovation, new roof, renovation of bathroom facilities, and replace PA system		
Five Year Summary	Improve the Skelly Rupp recreational facility for enhanced public use		
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	FEMA
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,500,000.00	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	to serve the general public and population of the surrounding community. This will also provide recreational opportunities appropriate to th		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	Renovated facilities aid constructive programming of youth development	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$ 750,000.00
		2018	\$ 750,000.00
		2019	
		2020	
2021			
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	Skelly Rupp Baseball Diamond	Department Priority Ranking	9
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	2	6	
Relation to dopted Plans	3	9	
Intensity of Use	2	6	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	3	9	
Entergy Consumption	3	9	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	40	120	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	Stallings Gently	Department Priority Ranking	8
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	
Project Address	2700 Lapeyrouse Street	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Renovation of existing bathroom and showers, building addition, field improvements, and pool repairs.		
Five Year Summary	Phase I design is underway and construction is scheduled to start June 2016 with a duration of 8 months - \$376K has been allocated. Phase I will focus on field improvements for pee-wee baseball field and practice football area, minor sidewalks and fence repairs. Phase II is not currently funded but would address pool and clubhouse replacement or major renovation.		
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	20,000
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$550,000	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will aid our need for adequate facilities to serve the general public and population of the surrounding community. Note - programming has been limited for the past two years due to condition of the facility		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	Community development, friendships, family unity and exercise and healthy life styles	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$50,000
		2018	\$500,000
		2019	
		2020	
		2021	
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	Stallings Gentilly	Department Priority Ranking	8
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	2	6	
Relation to adopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	2	6	
Potential for Duplication	3	9	
Availability of Financing	1	3	
Special Need	3	9	
Energy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	3	9	
TOTAL Ranking	43	129	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	City Wide Pool Renovations	Department Priority Ranking	5
Project Type	Repairs	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	
Project Address	City Wide	Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Remove/replace pumps, filters, chlorination systems, showers, restrooms, pool tubs, fencing, etc		
Five Year Summary	2015 Pool Repairs - \$127,530 2016 Pool Repairs (to date) - \$148,000		
Has an Architect or Engineer prepared drawings for this project?		If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,000,000.00	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will aid our need for adequate facilities to serve the general public and population. It will also decrease operating funds by reducing the amount of chemicals used and service visits.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.		
	2017	\$	400,000.00
	2018	\$	300,000.00
	2019	\$	300,000.00
	2020		
	2021		
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	City Wide Pool Renovations	Department Priority Ranking	5
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	3	9	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	2	6	
Life Expectancy of Project	1	3	
Percent of Population Served by Projects	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	2	6	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	2	6	
Entergy Consumption	3	9	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	37	111	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	McCue Playground	Department Priority Ranking	2
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	
Project Address	2600 Franklin Avenue	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Construction of new		
Five Year Summary	Provide reliable HVAC systems for facilities serving all demographics.		
Has an Architect or Engineer prepared drawings for this project?		If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$1,000,000	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will aid our need for adequate facilities to serve the general public and population of the surrounding community.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.		
	2017	\$	200,000.00
	2018	\$	200,000.00
	2019	\$	200,000.00
	2020	\$	200,000.00
	2021	\$	200,000.00
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	Blank	Department Name	Blank
Project Name	McCue Playground	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	2	6	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	3	9	
Entergy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	0	0	
TOTAL Ranking	40	120	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	Norman Playground	Department Priority Ranking	11
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	
Project Address	3301 Eton Street	Council District	C
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Renovations to the park will include: construction of concessions/multipurpose building, repairs to the existing basketball shelter and court, new playground equipment, re-grading and upgrades to the existing multi-purpose field, new lighted walking path, and new perimeter fencing. Currently there are \$200,000 appropriated, an architect has been selected, and public engagement has been done for the project.		
Five Year Summary			
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	Bonds
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$3,000,000	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will aid our need for adequate facilities to serve the general public and population of the surrounding community.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.			
What Benefit(s) will be provided to Public from this project?	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.		
	2017	\$	3,000,000.00
	2018		
	2019		
	2020		
2021			
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	Norman Playground	Department Priority Ranking	11
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	2	6	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	3	9	
Entergy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	0	0	
TOTAL Ranking	40	120	

Capital Budget Request Form			
Agency Number	580	Department Name	NORD
Project Name	Milne Stormwater Management	Department Priority Ranking	12
Project Type	New Construction	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	
Project Address	5420 Franklin Avenue	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Storm water retention high multipurpose performance field, bioswale, and landscaping connectivity		
Five Year Summary			
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	HUD's National Disaster Resilience Competition Funds
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$8,000,000	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will aid our need for adequate facilities to serve the general public and population of the surrounding community and provide water storage capacity and eliminate street flooding from storm event.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	Yes		
What Benefit(s) will be provided to Public from this project?	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.		
	2017	\$	800,000.00
	2018	\$	7,200,000.00
	2019		
	2020		
	2021		
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?		If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	580	Department Name	NORD
Project Name	Milne Stormwater Management	Department Priority Ranking	11
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	2	6	
Protection of Capital Stock	3	9	
Economic Development	1	3	
Operating Budget	3	9	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	2	6	
Relation to dopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	1	3	
Availability of Financing	1	3	
Special Need	3	9	
Entergy Consumption	2	6	
Timeliness/ External	1	3	
Public Support	3	9	
Environmental Quality and Stormwater Management	0	0	
TOTAL Ranking	40	120	

Blank	Blank	Blank	Blank
New			
Construction	Yes	A	0
Renovation	No	B	1
Repairs		C	2
Upgrade		D	3
Feasability			
Study		E	
Equipment			

- | Blank | Blank |
|--|-------|
| 200 City Council | |
| 210 Mayors Office | |
| 220 Chief Administrative Officer | |
| 230 Law | |
| 250 NOFD | |
| 270 NOPD | |
| 300 Sanitation | |
| 360 Health | |
| 380 Welfare | |
| 399 Retirement | |
| 400 Finance | |
| 450 Property Management | |
| 500 DPW | |
| 550 Utilities | |
| 580 NORD | |
| 600 Unattaced Boards and Commisions | |
| 620 Parks and Parkways | |
| 630 Library | |
| 640 Historic Distisct and Landmarks Commission | |
| 650 Vieux Carre Commision | |
| 655 Alcohol and Beverage | |
| 670 City Planning | |
| 685 Moquito Control | |
| 689 NOMA | |
| 700 Misc | |
| 710 General Services | |
| 750 Housing Urban Development | |
| 770 Training Division | |
| 781 Economic Development | |
| 782 Neighborhood Housing | |
| 799 Intergovermental | |

800 Judicial
810 District Attorney
820 Coroner
830 Juvenile Court
832 First City Court
834 Civil Court
835 Municipal Court
837 Criminal Court
850 Criminal Sheriff
860 Criminal District Court
870 Registrar of Voters
880 Judicial Retirement
890 Enterprise Funds
892 French Market
893 Upper Porta
894 Delgado Plantation
895 Municipal Yacht Harbor
896 Orleans Parish Commission
897 Rivergate Development
898 Canal St. Development
899 Clearing Fund
900 Aviation

Blank

Blank

200 City Council
210 Mayors Office
220 Chief Administrative Officer
230 Law
250 NOFD
270 NOPD
300 Sanitation
360 Health
380 Welfare
399 Retirement
400 Finance
450 Property Management
500 DPW
550 Utilities
580 NORD
600 Unattaced Boards and Commisions
620 Parks and Parkways
630 Library
640 Historic Dististc and Landmarks Commission
650 Vieux Carre Commision
655 Alcohol and Beverage
670 City Planning
685 Moquito Control
689 NOMA
700 Misc
710 General Services
750 Housing Urban Development
770 Training Division
781 Economic Development
782 Neighborhood Housing
799 Intergovernmental
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830 Juvenile Court
832 First City Court
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